

C.5. KALINGA STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	Cash-Based		
	2019	2020	2021
New General Appropriations	281,104	284,771	328,330
General Fund	281,104	284,771	328,330
Automatic Appropriations	15,124	14,710	16,733
Retirement and Life Insurance Premiums	15,124	14,710	16,733
Continuing Appropriations		9,354	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		9,320	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		34	
Budgetary Adjustment(s)	2,837		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,985		
Pension and Gratuity Fund	852		
Total Available Appropriations	299,065	308,835	345,063
Unused Appropriations	(9,798)	(9,354)	
Unreleased Appropriation	(9,320)	(9,320)	
Unobligated Allotment	(478)	(34)	
TOTAL OBLIGATIONS	289,267	299,481	345,063

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	Cash-Based		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	107,374,000	116,196,000	141,224,000
Regular	57,408,000	77,796,000	78,690,000
PS	41,911,000	42,727,000	64,286,000
MOOE	5,497,000	10,069,000	14,404,000
CO	10,000,000	25,000,000	
Projects / Purpose	49,966,000	38,400,000	62,534,000
CO	49,966,000	38,400,000	62,534,000

Support to Operations	<u>794,000</u>	<u>874,000</u>	<u>913,000</u>
Regular	<u>794,000</u>	<u>874,000</u>	<u>913,000</u>
MOOE	794,000	874,000	913,000
Operations	<u>181,099,000</u>	<u>182,411,000</u>	<u>202,926,000</u>
Regular	<u>181,099,000</u>	<u>181,911,000</u>	<u>202,926,000</u>
PS	156,940,000	150,694,000	171,234,000
MOOE	24,159,000	31,217,000	31,692,000
Projects / Purpose		<u>500,000</u>	
MOOE		500,000	
TOTAL AGENCY BUDGET	<u>289,267,000</u>	<u>299,481,000</u>	<u>345,063,000</u>
Regular	<u>239,301,000</u>	<u>260,581,000</u>	<u>282,529,000</u>
PS	198,851,000	193,421,000	235,520,000
MOOE	30,450,000	42,160,000	47,009,000
CO	10,000,000	25,000,000	
Projects / Purpose	<u>49,966,000</u>	<u>38,900,000</u>	<u>62,534,000</u>
MOOE		500,000	
CO	49,966,000	38,400,000	62,534,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	304	304	304
Total Number of Filled Positions	285	280	280

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 328,330,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2021 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	156,973,000	15,500,000		172,473,000
RESEARCH PROGRAM		7,845,000		7,845,000
TECHNICAL ADVISORY EXTENSION PROGRAM		8,347,000		8,347,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	218,787,000	47,009,000	62,534,000	328,330,000
Cordillera Administrative Region (CAR)	218,787,000	47,009,000	62,534,000	328,330,000
TOTAL AGENCY BUDGET	218,787,000	47,009,000	62,534,000	328,330,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
1000000000000000 General Administration and Support	61,814,000	14,404,000	62,534,000	138,752,000
100000100001000 General Management and Supervision	32,712,000	14,404,000		47,116,000
100000100002000 Administration of Personnel Benefits	29,102,000			29,102,000
Project(s)				
Locally-Funded Project(s)			62,534,000	62,534,000
100000200025000 Construction of Four-Storey Library Building - Bulanao Campus			45,000,000	45,000,000
100000200038000 Construction of Technology and Innovation Park - Bulanao Campus			17,534,000	17,534,000
Sub-total, General Administration and Support	61,814,000	14,404,000	62,534,000	138,752,000
200000000000000 Support to Operations		913,000		913,000
200000100001000 Auxiliary Services		913,000		913,000
Sub-total, Support to Operations		913,000		913,000
300000000000000 Operations	156,973,000	31,692,000		188,665,000
310000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	156,973,000	15,500,000		172,473,000
310100000000000 HIGHER EDUCATION PROGRAM	156,973,000	15,500,000		172,473,000
310100100002000 Provision of Higher Education Services	156,973,000	15,500,000		172,473,000
320000000000000 00 : Higher education research improved to promote economic productivity and innovation		7,845,000		7,845,000

3202000000000000	RESEARCH PROGRAM		<u>7,845,000</u>	<u>7,845,000</u>
320200100001000	Conduct of Research Services		7,845,000	7,845,000
3300000000000000	00 : Community engagement increased		<u>8,347,000</u>	<u>8,347,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>8,347,000</u>	<u>8,347,000</u>
330100100001000	Provision of Extension Services		<u>8,347,000</u>	<u>8,347,000</u>
Sub-total, Operations		<u>156,973,000</u>	<u>31,692,000</u>	<u>188,665,000</u>

TOTAL NEW APPROPRIATIONS	P	<u>218,787,000</u>	P	<u>47,009,000</u>	P	<u>62,534,000</u>	P	<u>328,330,000</u>
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Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	126,909	122,581	139,435
Total Permanent Positions	<u>126,909</u>	<u>122,581</u>	<u>139,435</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,792	6,816	6,720
Representation Allowance	240	180	180
Transportation Allowance	240	180	180
Clothing and Uniform Allowance	1,698	1,704	1,680
Honoraria	10,966	10,966	10,966
Mid-Year Bonus - Civilian	10,353	10,215	11,619
Year End Bonus	10,353	10,215	11,619
Cash Gift	1,415	1,420	1,400
Productivity Enhancement Incentive	1,415	1,420	1,400
Step Increment		307	348
Collective Negotiation Agreement	5,862		
Total Other Compensation Common to All	<u>49,334</u>	<u>43,423</u>	<u>46,112</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	340	340	362
Lump-sum for filling of Positions - Civilian		8,561	27,422
Other Personnel Benefits	1,984		
Anniversary Bonus - Civilian			855
Total Other Compensation for Specific Groups	<u>2,324</u>	<u>8,901</u>	<u>28,639</u>
Other Benefits			
Retirement and Life Insurance Premiums	14,680	14,710	16,733
PAG-IBIG Contributions	340	341	336
PhilHealth Contributions	1,263	1,259	1,394
Employees Compensation Insurance Premiums	340	341	336
Loyalty Award - Civilian			70
Terminal Leave	2,876	1,080	1,680
Total Other Benefits	<u>19,499</u>	<u>17,731</u>	<u>20,549</u>

Non-Permanent Positions	785	785	785
TOTAL PERSONNEL SERVICES	198,851	193,421	235,520
Maintenance and Other Operating Expenses			
Travelling Expenses	899	3,859	3,859
Training and Scholarship Expenses	7,244	8,643	8,143
Supplies and Materials Expenses	6,091	8,071	8,920
Utility Expenses	2,776	3,985	4,985
Communication Expenses	1,170	2,455	7,455
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	264	264	264
Professional Services	5,333	6,133	5,633
Repairs and Maintenance	1,608	2,685	2,685
Taxes, Insurance Premiums and Other Fees	250	250	250
Other Maintenance and Operating Expenses			
Advertising Expenses	210	210	210
Printing and Publication Expenses	1,125	1,125	1,125
Representation Expenses	2,180	2,180	2,180
Transportation and Delivery Expenses	357	357	357
Rent/Lease Expenses	40	40	40
Membership Dues and Contributions to Organizations	535	535	535
Subscription Expenses	368	368	368
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	30,450	42,660	47,009
TOTAL CURRENT OPERATING EXPENDITURES	229,301	236,081	282,529
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	49,966	38,400	62,534
Machinery and Equipment Outlay	10,000	10,000	
Furniture, Fixtures and Books Outlay		15,000	
TOTAL CAPITAL OUTLAYS	59,966	63,400	62,534
GRAND TOTAL	289,267	299,481	345,063

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL

OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
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Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

HIGHER EDUCATION PROGRAM

Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	55%	58.94%
2. Percentage of graduates (2 years prior) that are employed	41%	45%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	85%	88.88%
2. Percentage of undergraduate programs with accreditation	72%	88.63%

Higher education research improved to promote economic productivity and innovation

RESEARCH PROGRAM

Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	10
Output Indicators		
1. Number of research outputs completed within the year	74	76
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	32.43%	27.02%

Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	10
Output Indicators		
1. Number of trainees weighted by the length of training	2,700	3,890
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	38	49
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85%	95.31%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	29.87%	55%	55%
2. Percentage of graduates (2 years prior) that are employed	30%	41%	41%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	82.73%	85%	85%
2. Percentage of undergraduate programs with accreditation	88%	88%	88%

Higher education research improved to promote economic productivity and innovation

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	7	10	10
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Output Indicators

1. Number of research outputs completed within the year	41	74	74
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	13%	32.43%	32.43%

Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicator

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	4	10	10
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Output Indicators

1. Number of trainees weighted by the length of training	2,700	2,700	2,700
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	24	38	38
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80%	85%	85%